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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Logistics Base at Brindisi, Italy

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2006/07	$35,478,700
Expenditure 2006/07	$32,929,200
Unencumbered balance 2006/07	$2,549,500
Appropriation 2007/08	$40,379,600
Projected expenditure 2007/08[a]	$40,250,500
Estimated unencumbered balance 2007/08[a]	$129,100
Proposal submitted by the Secretary-General for 2008/09	$45,827,400
Recommendation of the Advisory Committee for 2008/09	$45,769,000

[a] Estimates as at 30 April 2008.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $58,400 in the proposed budget of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2008 to 30 June 2009 (A/62/769).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) and its report on the findings, comments and recommendations of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823) contain the views and recommendations of the Committee on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNLB.

3. The documents consulted by the Advisory Committee in its consideration of the financing of UNLB are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. In its resolution 60/267, the General Assembly approved an amount of $35,478,700 gross ($32,943,500 net) for the maintenance of UNLB for the period from 1 July 2006 to 30 June 2007. Expenditures for the period totalled $32,929,200 gross ($30,688,000 net).

5. The unencumbered balance of $2,549,500 gross ($2,255,500 net) for 2006/07 represents, in gross terms, 7.2 per cent of the appropriation and reflects underexpenditures of $2,145,800 under civilian personnel and $403,700 under operational costs. Key variances include underexpenditures attributable to:

(a) The delayed recruitment of international staff;

(b) Higher vacancy rates than budgeted for national staff;

(c) The non-utilization of resources for security services at the San Pancrazio depot, a storage facility for strategic deployment stocks vehicles, which was not used during the financial period;

(d) The cancellation of consultancies related to the design of office space and the certification of the safety plan of construction works and land surveying as well as the deferral of planned training programmes in the area of procurement and supply chain management.

6. These underexpenditures were offset in part by overexpenditures under general temporary assistance ($48,100), official travel ($35,100) and other supplies, services and equipment ($148,000), which are explained in paragraphs 19, 24 and 27 of the performance report (A/62/669).

7. The Advisory Committee recalls that one of the planned indicators of achievement for UNLB in 2006/07 was a reduction in shipment processing times for strategic deployment stock items from the receipt of the material release order to dispatch to 17 days. The Committee notes that the actual overall average shipment

processing time was 31 days and that only 46 per cent of items were dispatched within the targeted time frame during the performance period. The Committee was informed that some factors, such as contracting for vessels and aircraft and, on occasion, the need to obtain aircraft landing permission, were not within the control of UNLB. It was therefore difficult for the base to achieve the target of 17 days consistently. **The Committee urges UNLB to take the necessary measures, including planning and coordinating each step of the process with the parties concerned, in continuing to work towards meeting the targeted time frame.**

8. According to the Secretary-General, the relocation of the Training Delivery Cell from New York to Brindisi resulted in the substantial improvement of training services provided to peacekeeping missions and savings estimated at approximately $610,000 during the reporting period (ibid., para. 11). The Committee was informed that the savings were related mainly to travel ($395,800), daily subsistence allowance ($197,300) and terminal expenses ($14,500).

9. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2008 to 30 June 2009 below.

III. Information on performance for the current period

10. The Advisory Committee was provided with expenditure data for the period from 1 July 2007 to 30 June 2008 as at 30 April 2008 (see annex I below). Current expenditures for the period as at 30 April 2008 amounted to $32,549,146 against an apportionment of $40,379,600 gross. For the entire financial period, current and projected expenditures amount to $40,250,478, leaving a projected unencumbered balance of $129,122. The Committee was informed that the projected unencumbered balance related primarily to a higher-than-budgeted vacancy rate for national staff.

11. The Advisory Committee was informed that, as at 30 April 2008, the incumbency for UNLB was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
International staff	50	46	8.0
National staff	173	164	5.2

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Objective and planned results

12. The objective of UNLB is to ensure efficient and effective peacekeeping operations. As indicated in the budget document, the role of the Base has expanded from being predominantly for logistics and the strategic deployment of stocks in support of peacekeeping operations to also providing support to Headquarters,

offices away from Headquarters, special political missions and other operations of the Secretariat and the United Nations system (A/62/769, para. 7). UNLB will continue to provide support to the World Food Programme (ibid., para. 56). In addition to its long-standing relationship with the World Food Programme, UNLB has expanded its cooperation with other agencies in the areas of information and communications technology and logistics (ibid., para. 58).

13. The UNLB framework reflects the functional areas that comprise the Logistics Base Support Services, Logistics Support Services, Communications and Information Technology Services and Tenant Units (the Regional Aviation and Safety Office, the Strategic Air Operations Centre, the Training Delivery Cell, the Geographical Information Systems (GIS) Centre and the Engineering Design Unit). During the period 2008/09, UNLB will continue to be responsible for:

(a) The storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) The maintenance and operation of worldwide communications and information technology networks for peacekeeping missions and Headquarters, including satellite links for the provision of worldwide voice, video and data networks, and disaster recovery capability;

(c) The refurbishment of vehicles, generators and air-conditioning units for inclusion in the United Nations reserve stocks and their re-issuance to peacekeeping missions;

(d) The strategic oversight of all intramission flights of peacekeeping operations, including supporting special flights, and analysis of the aircraft usage reports of peacekeeping operations to ensure efficient fleet management, contract performance and compliance with United Nations charter agreements;

(e) Objective and in-depth air safety oversight and audit, hazard identification, risk analysis, definition of dangerous trends and identification of the need for corrective action by the affiliated missions;

(f) The provision of ground support to aircraft movements through UNLB;

(g) Hosting, coordinating and delivering training programmes in Member States, national and regional peacekeeping training centres and integrated mission training centres, as well as supporting the delivery of training by other entities as requested, including the provision of conference services for all training hosted at UNLB.

14. Moreover, as indicated in the budget, during the period 2008/09, UNLB is expected to complement the work of the Secretariat by hosting: (a) hubs for telecommunications and computer operations for all offices of the Secretariat; and (b) data centres for the enterprise resource planning systems worldwide (ibid., para. 52).

15. The Advisory Committee also notes that, during 2008/09, the Communications and Information Technology Services would undertake several initiatives, including achieving full compliance with approved information and communications technology standards and the International Organization for Standardization (ISO) code of practice for information security management (ibid., para. 14). **The**

Committee recommends that information and communications technology initiatives be coordinated with the Chief Information Technology Officer.

16. The Advisory Committee was informed that UNLB had achieved two ISO certifications during 2006/07 and 2007/08, as follows:

(a) ISO 27001, on information security management, was achieved for the UNLB data centre. The Communications and Information Technology Services had, with the support of the Office of Internal Oversight Services, engaged in a best practices information security programme, which ensures that the core concepts of availability, integrity and confidentiality of its information assets are understood, maintained and supported through the implementation of security controls designed to mitigate or reduce the risk of loss, disruption or corruption of information.

(b) ISO 9001:2000, on quality management systems, was achieved by the Supply and Property Management Sections for the provision of logistics, supply and property management services for United Nations peacekeeping missions worldwide. The international standard specifies the requirements for quality management systems where an organization needs to demonstrate its ability to consistently provide a product that meets customer and applicable regulatory requirements and aims to enhance customer satisfaction through effective application of the system, including processes for continual improvement of the system and assurance of conformity with customer and applicable regulatory requirements. The scope of the initial certification was limited to the Supply Section, the Property Management Section, the Receipt and Inspection Unit and the Movement Control Unit. UNLB intends to expand the scope of its quality management system to other functional areas such as engineering, transport, communications and information technology and administrative services.

The Advisory Committee notes these achievements and encourages UNLB to pursue its efforts in this regard.

17. In its previous report, the Advisory Committee observed that the Secretary-General had identified a number of stand-alone functions at UNLB (see A/61/852/Add.14, para. 17). Pursuant to the recommendation of the Committee, the General Assembly requested the Secretary-General to report, in the context of the budget proposal for 2009/10, on the longer-term perspective on the role and future development of UNLB addressing, inter alia, the basis for placing certain functions at the Base, taking into account the support provided by the host country (General Assembly resolution 61/277, para. 14). According to the Secretary-General, the proposed budget for 2009/10 would also take into account any developments in respect of the United Nations system-wide enterprise resource planning system, disaster recovery and business continuity and a global United Nations communications hub.

18. With respect to decisions on the establishment of logistics functions, the Secretary-General indicated that, as recommended by the Advisory Committee, decisions would be based on an analysis that takes into account the projected associated costs and overhead, weighed against potential benefits, including savings, productivity and other qualitative gains (see A/61/852/Add.14, para. 17). **The Committee underscores the importance of the forthcoming longer-term perspective in clarifying the concept and functions of UNLB. It emphasizes that**

the rationale for the placement of functions should take currency fluctuations and adjustments in the cost of living into account.

B. Resource requirements

19. The proposed budget for UNLB for the 2008/09 period amounts to $45,827,400 gross ($42,334,600 net), representing an increase of $5,447,800, or 13.5 per cent, in gross terms over the amount of $40,379,600 apportioned for 2007/08. The budget provides for a total of 53 international and 190 national posts, as well as 22 temporary positions (6 international and 16 national staff) funded under general temporary assistance.

1. Civilian personnel

Category	*Approved for 2007/08*	*Proposed 2008/09*	*Variance*
International staff	50	53	3
National staff	173	190	17
Temporary positions	19	22	3

20. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $22,873,000, reflecting an increase of $4,523,500, or 24.7 per cent, in comparison with the apportionment for 2007/08. Increased requirements are attributable mainly to the following: (a) the establishment of 3 new international posts (1 P-4 Medical Officer, 1 P-4 Senior Information Security Management Officer and 1 P-2 Property Management Officer); (b) the reclassification of a P-4 post to the P-5 level; (c) the establishment of 17 national General Service posts (including 8 posts proposed for establishment through conversion of 8 contractual positions); and (d) the establishment of 3 additional general temporary assistance positions (1 P-3 Human Resources Officer, 1 national General Service Human Resources Assistant and 1 national General Service Driver (a conversion of 1 contractual position)).

21. The estimated requirements for civilian personnel reflect the application of a 15 per cent vacancy rate for international staff (including international positions funded under general temporary assistance) and a 5 per cent vacancy rate for national staff (including national staff positions funded under general temporary assistance). The incumbency situation as at 30 April 2008 was as follows: four vacant international posts (8.0 per cent vacancy rate), nine vacant national staff posts (5.2 per cent vacancy rate), one vacant general temporary assistance international position (20.0 per cent vacancy rate) and three general temporary assistance national staff positions (21.4 per cent vacancy rate). **The Advisory Committee notes the relative improvement of the incumbency situation at UNLB, including the reduction in the vacancy rate for international staff from 27.7 per cent at the end of 2006/07.**

22. The Secretary-General indicates that efficiency gains (estimated at $88,800) from initiatives in information and communications technology areas were reflected in the cost estimates for the 2008/09 period (see A/62/769, para. 60).

Recommendations on posts and positions

23. A summary of the staffing changes for UNLB for the period 2008/09, including redeployments and conversions, is presented in annex II to the present report. A detailed description of the changes proposed by office/section/unit is provided in the proposed budget under the various components. **Subject to the observations in the paragraphs below, the Advisory Committee recommends approval of the staffing proposals of the Secretary-General.**

24. As indicated in paragraphs 20 and 21 of the proposed budget, seven new national General Service posts are requested for four Security Officers and three Security Guards. The Advisory Committee notes that, at the request of UNLB, a security assessment of the Logistics Base was conducted by the Department of Safety and Security from 19 to 23 November 2007. Based on the findings and recommendations of that assessment, the Security Office, comprising two national General Service posts, would be reinforced through the proposed establishment of seven new national General Service posts. The functions and responsibilities of the proposed posts would be as follows:

(a) Three Security Guards would primarily monitor the closed-circuit television around the clock;

(b) Four Security Officers, in addition to closed-circuit television monitoring, would assume additional duties, such as assessing safety and security incidents and initiating response, conducting administrative investigations, liaising with local authorities on routine security issues, conducting security inspections within the exclusive use area and assisting with security-related administration.

25. The Advisory Committee was informed that the Department of Safety and Security, in its assessment, had indicated that there was a vital need to provide adequate security coverage of the UNLB stocks, the value of which is estimated at over $150 million. One of the greatest deterrents to potential theft and sabotage is the installation of closed-circuit television and motion-detection sensors, but without proper monitoring to assess and take action on incidents, those measures are ineffective. UNLB today comprises 22 warehouses, 12 workshops and technical buildings, 18 office buildings, a training centre and 12 open areas. **The Committee notes that the host Government provides perimeter security to UNLB and rapid response to any security incident on the Base (ibid., para. 3). The Committee points out that, in the light of the security assessment by the Department of Safety and Security, the Secretariat should approach the host Government with a view to finding the most effective way of ensuring the safety and security of UNLB premises, facilities and assets. Pending the outcome of such discussions, the Committee recommends that the seven additional security posts requested be funded as general temporary assistance positions.**

26. The establishment of a P-4 post of Medical Officer is proposed in lieu of the current contractual arrangements for three part-time local doctors (ibid., paras. 32-34). The clinic, with the current contractual staffing and one established post for a Nurse, provides a basic level of medical support, maintains medical records and documentation, carries out pre-placement and periodic examinations and provides travel medicine and advisory services (vaccinations and travel kits, preventive medicine and health promotion services). The Advisory Committee notes from paragraph 32 of the budget that the clinic is expected to respond to United

Nations emergencies in the geographical vicinity of the Base, provide educational courses and serve as a pandemic contingency to support national preparedness and response activities. The Committee points out that no analysis has been provided on whether and/or how the local and regional medical facilities could carry out the tasks foreseen for the clinic. **In view of the existing medical facilities in the vicinity of UNLB, the Committee does not recommend the establishment of the proposed P-4 Medical Officer post.**

27. The Advisory Committee notes that a proposal is made for the conversion of nine contractual positions into eight national General Service posts and one general temporary assistance position. Under Italian law, temporary contracts cannot be for longer than three years, and the option of hiring temporary agency workers under open-ended staff leasing contracts, allowing for contractors to be employed for longer periods of time, is no longer possible. Workers are not permitted to be released and then rehired under a different contract if they are to carry out the same functions. Consequently, after July 2009, all temporary contracts of personnel performing logistical support services who have been employed at UNLB for three years will have to be terminated and UNLB will not be able to replace them with other temporary personnel for the same functions. **The Committee has no objection to the proposed conversions.** The Committee was informed that other United Nations operations in Europe had not as yet experienced the types of difficulties encountered by UNLB regarding its temporary workforce. In other missions and offices in Europe, services of individuals (e.g. for maintenance, janitorial services and vehicle repair) were obtained through contracts with service providers and not through an agency when continuous services were required. **The Committee is of the view that UNLB should explore similar options. In the opinion of the Committee, the General Assembly may wish to request the International Civil Service Commission to look into this matter, with a view to ascertaining its potential impact, if any, on the organizations of the United Nations system (see also A/62/781, para. 37).**

2. Operational costs

(United States dollars)

Approved 2007/08	*Proposed 2008/09*	*Variance*
22 030 100	22 954 400	924 300

28. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 represent an increase of $924,300, or 4.2 per cent, in comparison with the apportionment for the period 2007/08. Major causes of the higher costs include: an increase of $602,100, or 10.6 per cent, under facilities and infrastructure, attributable primarily to increased requirements for alteration and renovation services; an increase of $347,900, or 6.6 per cent, under information technology equipment, spare parts and supplies; higher provisions under official travel in the amount of $295,800, or 47.1 per cent; and an increase of $218,100, or 4.5 per cent, under communications. The increase is offset in part by reduced requirements of $193,500, or 20.5 per cent, under ground transportation; a decrease of $148,600, or 4.0 per cent, under other supplies, services and equipment; and a decrease of $125,900, or 33.4 per cent, for medical services.

Facilities and infrastructure

29. As indicated in the budget, the increased requirements for alteration and construction services stem from the need to upgrade the electrical network of UNLB so that it can meet current and future electrical power demand. The Advisory Committee was informed that the proposed requirements under facilities and infrastructure also include a provision of $1.6 million for the renovation of three new buildings in accordance with addendum II to the Memorandum of Understanding with the Government of Italy on the exclusive use areas. The increased requirements for alteration and construction services are offset in part by decreased demand for construction services in respect of premises in the exclusive use area, which would be addressed in the context of the 2009/10 budget.

Travel of staff

30. The proposed additional requirements of $295,800 for official travel, reflecting a 47.1 per cent increase compared to the 2007/08 apportionment, relate to both training and non-training travel of staff. Although paragraphs 74 and 75 of the budget provide information on the estimated requirements, the Advisory Committee is of the view that the main reasons for such a significant increase in travel requirements need to be explained in detail. The Committee notes that the increase is attributable in part to non-training travel by personnel of the Tenant Units, which have only recently become operational, such as the GIS Centre. The higher level of requirements for training-related travel is due to the greater projected number of participants (303). The general report on cross-cutting issues related to the financing of peacekeeping operations contains the Committee's views, comments and observations on travel of staff (see A/62/781, para. 50).

Training

31. The resource requirements for training are estimated at $1,135,200 for 2008/09. The Advisory Committee notes that a total of 1,550 personnel are expected to be trained during the period, including 800 international personnel, 530 national staff and 220 military and police personnel (not including 24 members of the African Union mission, who are expected to attend senior mission leader training courses). As indicated in paragraph 65 of the budget, of the total number of personnel planned to be trained, 24 members of the African Union mission and 269 participants, comprising 24 international and 73 national staff as well as 172 military and police personnel, will attend training programmes held outside the Base and 1,281 participants will be trained on the Base.

32. The Advisory Committee draws attention to its observations and recommendations concerning training in peacekeeping contained in its general report on United Nations peacekeeping operations (ibid., paras. 79-83). Moreover, **the Committee expects that the forthcoming report on training strategy will provide an analysis of the optimum venues and conditions for training, including training that could be most effectively provided regionally. The Committee also expects that the report will include information on how Member States are apprised of opportunities at UNLB.**

V. Other matters

33. As regards the organizational structure of the Base, the Advisory Committee recalls its previous observation that the Tenant Units, which are administered by the Base, would be placed under the operational control of Headquarters in New York. The Committee notes that its observation on the Tenant Units was not addressed in the budget document. **It recommends that the Secretary-General include in the next budget submission clarification of reporting lines for the Units.**

34. In connection with the Recruitment and Outreach Unit, the Advisory Committee recalls that the Unit was included in the budget submission for the period 2007/08 as a pilot project funded from general temporary assistance. The Secretary-General indicated that if the concept proved to be effective, provisions for a Recruitment and Outreach Tenant Unit might be included in subsequent budget submissions, as appropriate (A/61/752, para. 17). The Committee notes that no proposal on changing the mode of funding of the Unit is contained in the budget submission for 2008/09. The Committee observes that the evaluation of the pilot project of an off-site recruitment and outreach unit is still pending. **The Committee requests that the results of the evaluation be included in the forthcoming longer-term perspective on the role and future development of UNLB.**

35. **The Advisory Committee welcomes the fact that the GIS Centre became operational as from 31 December 2007 and that it provides mapping and support services to peacekeeping operations, such as the African Union-United Nations Hybrid Operation in Darfur and the United Nations Interim Force in Lebanon. Nevertheless, the Committee points out that the Secretary-General has not responded substantively to the Committee's request for an analysis of the GIS Centre and the Engineering Design Unit (see A/61/852/Add.14, paras. 31 and 33). The Committee requests that the Secretary-General submit the analysis in the context of the proposed budget for UNLB for 2009/10.**

36. The estimated value of non-budgeted voluntary contributions in kind by the Government of Italy for 2008/09 would amount to $2,670,700. This includes the value of the exclusive use of office buildings, workshops, warehouse structures and open space ($2,031,700), three new buildings provided for under addendum II to the memorandum of understanding with the Government of Italy ($600,000) and facilities at San Pancrazio ($39,000). The Advisory Committee was also informed that UNLB was paying only for "excess cost" attributable to runway maintenance (wear and tear) as a proportion of aircraft tonnage attributable to the missions. UNLB is not paying for costs attributable to flight operations such as landing and navigational charges, ground handling services, parking fees, security and firefighting. **The Committee notes the contributions of the Government of Italy. It trusts that in accordance with General Assembly resolution 62/231, the signing of the aforementioned addendum to the memorandum of understanding will be expedited.**

VI. Conclusion

37. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 32 of the performance report (A/62/669). **The Advisory Committee**

recommends that the unencumbered balance of $2,549,500, as well as income and adjustments in the amount of $2,982,600, be credited to Member States in a manner to be determined by the Assembly.

38. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 92 of the proposed budget (A/62/769). **Taking into account its recommendations outlined in the present report, the Advisory Committee recommends that the estimated budget requirements of $45,827,400 (gross) for the maintenance of UNLB be reduced by $58,400. Accordingly, the Committee recommends that the Assembly appropriate an amount of $45,769,000 (gross) for the maintenance of UNLB for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- General Assembly resolutions 59/299, 60/266, 60/267, 61/277 and 62/231
- Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2006 to 30 June 2007 (A/62/669)
- Budget for UNLB for the period from 1 July 2008 to 30 June 2009 (A/62/769)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and the proposed budget for the period from 1 July 2007 to 30 June 2008 of UNLB (A/61/852/Add.14)
- General report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/823)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2007 (A/62/5 (vol. II), chap. II)

Annex I

Current and projected expenditures of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2007 to 30 June 2008

	1 July 2007 to 30 April 2008							
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	—	—	—	—	—	—	—	
United Nations police	—	—	—	—	—	—	—	
Formed police units	—	—	—	—	—	—	—	
Subtotal	—	—	—	—	—	—	—	
Civilian personnel								
International staff	6 288 800	5 761 673	527 127	1 019 474	6 781 147	(492 347)	(7.8)	Projected overrun due to exchange rate fluctuations and an increase in post adjustment from 45.9 in July 2007 to 55.3 in February 2008
National staff	11 119 300	8 676 714	2 442 586	1 877 102	10 553 816	565 484	5.1	During the period the Logistics Base experienced an average vacancy rate of 4 per cent compared to the 5 per cent proposed
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	941 400	594 742	346 658	258 760	853 502	87 898	9.3	
Subtotal	**18 349 500**	**15 033 129**	**3 316 371**	**3 155 336**	**18 188 465**	**161 035**	**0.9**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	

	1 July 2007 to 30 April 2008							
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Consultants	532 700	294 657	238 043	238 033	532 690	10	0.0	Higher projections in the last two months of the fiscal year were the result of various consultant commitments in the pipeline, such as integrity awareness, best value for money, effective communication, technical drawings, maintenance regime standards and aviation awareness workshop. The funds are expected to be spent by the end of the financial period.
Official travel	628 000	350 520	277 480	277 433	627 953	47	0.0	Higher projections in the last two months of the fiscal year were due to a major portion of those funds being allotted to the International Training Centre, which conducted a senior mission leaders' workshop and strategy review meeting in New York; travel and contract for a facilitator from Texas for civilian predeployment induction training in May 2008; travel and daily subsistence allowance for Department of Safety and Security staff counsellor for civilian predeployment induction training in April 2008; travel and daily subsistence allowance for Department of Safety and Security security training officer to attend civilian

	Apportionment	1 July 2007 to 30 April 2008: Total expenditure	Unencumbered balance	Projected expenditure 1 May to 30 June 2008	Total expenditure, including projected	Estimated unencumbered balance	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
								predeployment induction training, travel and daily subsistence allowance for International Training Centre members to attend a mission training officers conference and workshop in June 2008.
Facilities and infrastructure	5 698 500	3 828 936	1 869 564	1 869 183	5 698 119	381	0.0	Higher projections in the last two months of the fiscal year were due to some major projects in progress which are envisaged to commence during the last quarter of the financial period, such as the construction of a satellite farm, roofing and replacement doors and windows in various buildings, electrical reticulation, renovation of a wing of a building and the purchase of two back-up generators (1200 kV).
Ground transportation	945 500	718 141	227 359	227 346	945 487	13	0.0	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	4 882 000	3 627 235	1 254 765	1 254 546	4 881 781	219	0.0	
Information technology	5 269 000	4 665 766	603 234	602 238	5 268 004	996	0.0	
Medical	377 000	299 753	77 247	77 217	376 970	30	0.0	
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	3 697 400	3 731 009	(33 609)	—	3 731 009	(33 609)	(0.9)	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**22 030 100**	**17 516 017**	**4 514 083**	**4 545 996**	**22 062 013**	**(31 913)**	**(0.1)**	

	1 July 2007 to 30 April 2008							
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Projected expenditure 1 May to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Gross requirements	**40 379 600**	**32 549 146**	**7 830 454**	**7 701 332**	**40 250 478**	**129 122**	**0.3**	
Staff assessment income	2 692 400	1 097 600	1 594 800	1 548 800	2 646 400	46 000	1.7	
Net requirements	**37 687 200**	**31 451 546**	**6 235 654**	**6 152 532**	**37 604 078**	**83 122**	**0.2**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**40 379 600**	**32 549 146**	**7 830 454**	**7 701 332**	**40 250 478**	**129 122**	**0**	

Annex II

Summary of staffing proposals for the United Nations Logistics Base

Organizational unit	*Proposed changes*	*Reference (A/62/769)*
Security Office	*New posts*: 7 National General Service	paras. 20 and 21
	Inward redeployment: 2 National General Service (Security Officers)	
Personnel Section	*New general temporary assistance positions*: 1 P-3 and 1 National General Service	paras. 22-24
Property Management Section	*New posts*: 1 P-2 and 1 National General Service	paras. 28-30
	Outward redeployments: 1 National General Service (Nurse); 2 National General Service (Security Officers)	para. 31
Medical Clinic	*New posts*: 1 P-4	paras. 32-34
	Inward redeployment: 1 National General Service (Nurse)	
Logistics Operations Section	*New posts*: 3 National General Service (through conversion of 3 contractual positions)	paras. 35 and 36
Supply Section	*New posts*: 3 National General Service (through conversion of 3 contractual positions)	para. 37
Transport Section	*New posts*: 2 National General Service (through conversion of 2 contractual positions);	para. 38
	New general temporary assistance position: 1 National General Service (through conversion of 1 contractual position)	
Engineering Section	*New posts*: 1 National General Service	para. 39
Communications and Information Technology Services	*New posts*: 1 P-4	para. 45
	Reclassification: 1 P-4 to P-5	paras. 43-44